

Budget Summary

1,001

	Actual FY13	Actual FY14	Appropriation FY15	Current Estimate FY15	Baseline Budget No Year	Budget FY16	Budget FY17
Expenditures							
Personal Services	26,128,596	27,312,821	24,987,677	26,080,124	26,080,124	26,080,124	26,080,124
Other Operating Expense	5,958,486	5,955,539	7,343,447	6,251,000	6,251,000	6,251,000	6,251,000
GRAND TOTAL	32,087,082	33,268,360	32,331,124	32,331,124	32,331,124	32,331,124	32,331,124
Funding							
G-1000-General Fund	22,762,135	29,471,474	28,662,340	28,662,340	28,662,340	28,662,340	28,662,340
D-3890-Mental Health Fund	9,324,947	3,796,886	3,668,784	3,668,784	3,668,784	3,668,784	3,668,784
Staffing							
110000-Full Time Positions	0	0	0	440	440	440	440
121000-Part Time Positions	0	0	0	3	3	3	3
190000-Vacant (included in Full Time)	0	0	0	21	21	21	21
Summary							
TOTAL CURRENT SERVICES BUDGET REQUEST	32,087,082	33,268,360	32,331,124	32,331,124	32,331,124	32,331,124	32,331,124

	FY16 Positions	FY16 Dollars	FY17 Positions	FY17 Dollars
TOTAL CURRENT SERVICES BUDGET REQUEST - SALARIES	443	16,082,227	443	16,082,227